

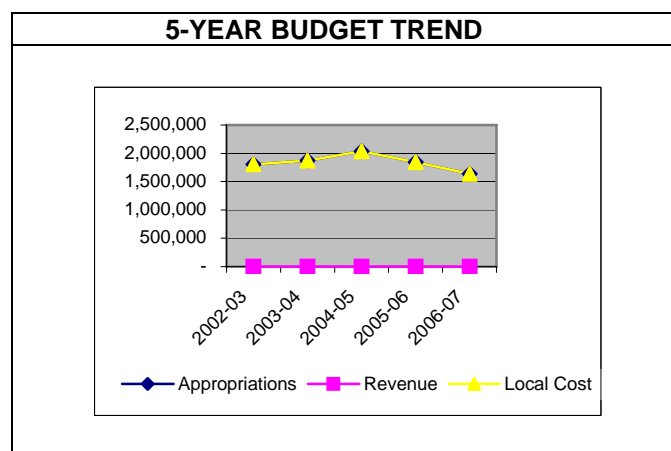
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties until SB1732, which directs the transfer of court facilities to the state, is fully implemented during the coming years. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY



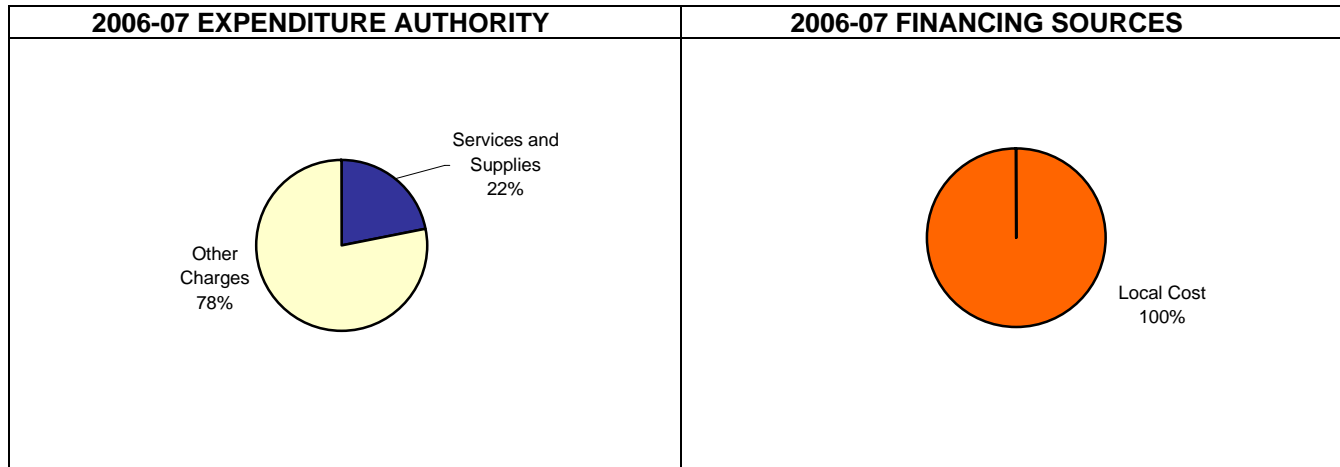
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,854,276
Departmental Revenue	156	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,854,276

Expenditures were increased in 2004-05 due to increased building insurance cost, which has since declined. The decrease in insurance costs in 2005-06 was offset slightly by an increase in rent expense for the Rancho Juvenile Traffic Court. The overage in local cost for 2005-06 is due to an encumbrance not cancelled in time. This will be corrected in 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	435,294	566,045	719,564	547,507	511,165	358,452	(152,713)
Other Charges	1,189,832	1,197,256	1,230,845	1,199,500	1,278,975	1,253,975	(25,000)
Transfers	45,409	50,426	50,400	84,194	57,300	25,000	(32,300)
Total Appropriation	1,670,535	1,813,727	2,000,809	1,831,201	1,847,440	1,637,427	(210,013)
Operating Transfers Out	-	-	-	23,075	-	-	-
Total Requirements	1,670,535	1,813,727	2,000,809	1,854,276	1,847,440	1,637,427	(210,013)
Departmental Revenue							
Other Revenue	156	-	-	-	-	-	-
Total Revenue	156	-	-	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,854,276	1,847,440	1,637,427	(210,013)

In 2006-07, the budget unit will incur decreased costs of \$152,713 in building insurance. Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On April 11, 2006, the Board approved a short-term contract for staff assistance with this transition process. Due to several judicial retirements, costs for the benefits are expected to decrease slightly in 2006-07 and \$25,000 is transferred from other charges to transfers to fund this contract. These costs are reflected in the Change From 2005-06 Final Budget column.

Recent legislation could add 8 new judgeships to the Superior Court in late 2006-07. Budget for the local judicial benefits is not being increased at this time until actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

FINAL BUDGET CHANGES

The first Court Facilities transfer took place June 27, 2006 for the Rancho Juvenile Traffic Court. The past appropriation for rent (transfers) in the amount of \$57,300 was moved to a new budget unit (AAA CFP).

